

1 **HIGHER EDUCATION BASE BUDGET**

2 2011 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Stephen H. Urquhart**

5 House Sponsor: Michael T. Morley

6

LONG TITLE

7 **Committee Note:**

8 The Executive Appropriations Committee recommended this bill.

9 **General Description:**

10 This bill appropriates funds for the support and operation of higher education for the fiscal
11 year beginning July 1, 2011 and ending June 30, 2012.

12 **Highlighted Provisions:**

13 This bill:

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- 15 ▶ provides appropriations for the use and support of higher education agencies and
 - 16 institutions;
 - 17 ▶ provides appropriations for the use and support of the Utah Education Network;
 - 18 ▶ provides appropriations for the use and support of the Utah Medical Education Council;
 - 19 ▶ provides appropriations for other purposes as described.

20 **Money Appropriated in this Bill:**

21 This bill appropriates for fiscal year 2012:

- 22 ▶ \$463,937,300 from the General Fund;
- 23 ▶ \$224,553,000 from the Education Fund;
- 24 ▶ \$540,982,700 from various sources as detailed in this bill.

25 **Other Special Clauses:**

26 This bill takes effect on July 1, 2011.

27 **Utah Code Sections Affected:**

28 ENACTS UNCODIFIED MATERIAL

29

Be it enacted by the Legislature of the state of Utah:

30 Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of

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32 money are appropriated from the funds or fund accounts indicated for the use and support of the
 33 government of the State of Utah for the fiscal year beginning July 1, 2011 and ending June 30, 2012.
 34 UNIVERSITY OF UTAH

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| 35 | ITEM 1 | To University of Utah - Education and General | |
| 36 | | From General Fund | 183,810,700 |
| 37 | | From Education Fund | 3,589,400 |
| 38 | | From Dedicated Credits Revenue | 161,000,000 |
| 39 | | From Dedicated Credits - Land Grant Management | 502,100 |
| 40 | | From General Fund Restricted - Cigarette Tax Restricted Account | 4,284,500 |
| 41 | | From General Fund Restricted - Tobacco Settlement Account | 4,000,000 |
| 42 | | From Beginning Nonlapsing Appropriation Balances | 5,140,500 |
| 43 | | From Closing Nonlapsing Appropriation Balances | (5,140,500) |
| 44 | | Schedule of Programs: | |
| 45 | | Education and General | 357,186,700 |
| 46 | ITEM 2 | To University of Utah - Educationally Disadvantaged | |
| 47 | | From General Fund | 546,200 |
| 48 | | From Education Fund | 57,500 |
| 49 | | From Revenue Transfers - Commission on Criminal and Juvenile Justice | 34,500 |
| 50 | | From Beginning Nonlapsing Appropriation Balances | 150,800 |
| 51 | | From Closing Nonlapsing Appropriation Balances | (150,800) |
| 52 | | Schedule of Programs: | |
| 53 | | Educationally Disadvantaged | 638,200 |
| 54 | ITEM 3 | To University of Utah - School of Medicine | |
| 55 | | From General Fund | 131,200 |
| 56 | | From Education Fund | 18,216,800 |
| 57 | | From Dedicated Credits Revenue | 13,877,000 |
| 58 | | From Beginning Nonlapsing Appropriation Balances | 2,085,500 |
| 59 | | From Closing Nonlapsing Appropriation Balances | (2,085,500) |
| 60 | | Schedule of Programs: | |
| 61 | | School of Medicine | 32,225,000 |
| 62 | ITEM 4 | To University of Utah - University Hospital | |
| 63 | | From General Fund | 3,423,700 |
| 64 | | From Education Fund | 613,500 |
| 65 | | From Dedicated Credits - Land Grant Management | 455,800 |
| 66 | | From Beginning Nonlapsing Appropriation Balances | 200,500 |
| 67 | | From Closing Nonlapsing Appropriation Balances | (200,500) |
| 68 | | Schedule of Programs: | |
| 69 | | University Hospital | 3,962,100 |

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| 70 | | Miners' Hospital | 530,900 |
| 71 | ITEM 5 | To University of Utah - Regional Dental Education Program | |
| 72 | | From General Fund | 429,100 |
| 73 | | From Education Fund | 38,800 |
| 74 | | From Dedicated Credits Revenue | 266,000 |
| 75 | | From Beginning Nonlapsing Appropriation Balances | 26,000 |
| 76 | | From Closing Nonlapsing Appropriation Balances | (26,000) |
| 77 | | Schedule of Programs: | |
| 78 | | Regional Dental Education Program | 733,900 |
| 79 | ITEM 6 | To University of Utah - Public Service | |
| 80 | | From General Fund | 957,700 |
| 81 | | From Education Fund | 1,553,300 |
| 82 | | From Beginning Nonlapsing Appropriation Balances | 10,400 |
| 83 | | From Closing Nonlapsing Appropriation Balances | (10,400) |
| 84 | | Schedule of Programs: | |
| 85 | | Seismograph Stations | 611,600 |
| 86 | | Museum of Natural History | 1,798,500 |
| 87 | | State Arboretum | 100,900 |
| 88 | ITEM 7 | To University of Utah - Statewide TV Administration | |
| 89 | | From General Fund | 1,863,200 |
| 90 | | From Education Fund | 260,800 |
| 91 | | From Beginning Nonlapsing Appropriation Balances | 665,600 |
| 92 | | From Closing Nonlapsing Appropriation Balances | (665,600) |
| 93 | | Schedule of Programs: | |
| 94 | | Public Broadcasting | 2,124,000 |
| 95 | ITEM 8 | To University of Utah - Poison Control Center | |
| 96 | | From Dedicated Credits Revenue | 1,581,000 |
| 97 | | From Beginning Nonlapsing Appropriation Balances | 557,200 |
| 98 | | From Closing Nonlapsing Appropriation Balances | (557,200) |
| 99 | | Schedule of Programs: | |
| 100 | | Poison Control Center | 1,581,000 |
| 101 | ITEM 9 | To University of Utah - Utah Tele-Health Network | |
| 102 | | From General Fund | 403,700 |
| 103 | | From Beginning Nonlapsing Appropriation Balances | 400,700 |
| 104 | | From Closing Nonlapsing Appropriation Balances | (400,700) |
| 105 | | Schedule of Programs: | |
| 106 | | Utah Tele-Health Network | 403,700 |
| 107 | ITEM 10 | To University of Utah - Center on Aging | |

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| 108 | From Beginning Nonlapsing Appropriation Balances | 11,300 |
| 109 | From Closing Nonlapsing Appropriation Balances | (11,300) |
| 110 | ITEM 11 To University of Utah - Rocky Mountain Center for Occupational | |
| 111 | and Environmental Health | |
| 112 | From General Fund Restricted - Workplace Safety | 150,000 |
| 113 | From Beginning Nonlapsing Appropriation Balances | (1,500) |
| 114 | From Closing Nonlapsing Appropriation Balances | 1,500 |
| 115 | Schedule of Programs: | |
| 116 | Center for Occupational and Environmental Health | 150,000 |
| 117 | UTAH STATE UNIVERSITY | |
| 118 | ITEM 12 To Utah State University - Education and General | |
| 119 | From General Fund | 94,621,800 |
| 120 | From Education Fund | 6,301,500 |
| 121 | From Dedicated Credits Revenue | 67,433,100 |
| 122 | From Dedicated Credits - Land Grant Management | 150,600 |
| 123 | From Beginning Nonlapsing Appropriation Balances | 957,600 |
| 124 | From Closing Nonlapsing Appropriation Balances | (957,600) |
| 125 | Schedule of Programs: | |
| 126 | Education and General | 168,507,000 |
| 127 | ITEM 13 To Utah State University - CEU - Education and General | |
| 128 | From General Fund | 45,800 |
| 129 | From Education Fund | 11,120,400 |
| 130 | From Dedicated Credits Revenue | 2,607,800 |
| 131 | From Beginning Nonlapsing Appropriation Balances | 739,100 |
| 132 | From Closing Nonlapsing Appropriation Balances | (739,100) |
| 133 | Schedule of Programs: | |
| 134 | CEU - Education and General | 13,774,000 |
| 135 | ITEM 14 To Utah State University - Educationally Disadvantaged | |
| 136 | From General Fund | 200,200 |
| 137 | From Education Fund | 19,600 |
| 138 | From Beginning Nonlapsing Appropriation Balances | 9,800 |
| 139 | From Closing Nonlapsing Appropriation Balances | (9,800) |
| 140 | Schedule of Programs: | |
| 141 | Educationally Disadvantaged | 219,800 |
| 142 | ITEM 15 To Utah State University - CEU - Educationally Disadvantaged | |
| 143 | From General Fund | 95,900 |
| 144 | From Education Fund | 1,800 |
| 145 | From Beginning Nonlapsing Appropriation Balances | 2,400 |

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| 146 | | From Closing Nonlapsing Appropriation Balances | (2,400) |
| 147 | | Schedule of Programs: | |
| 148 | | CEU - Educationally Disadvantaged | 97,700 |
| 149 | ITEM 16 | To Utah State University - CEU - Career and Technical Education | |
| 150 | | From General Fund | 344,800 |
| 151 | | From Education Fund | 893,000 |
| 152 | | From Dedicated Credits Revenue | 45,000 |
| 153 | | Schedule of Programs: | |
| 154 | | CEU - Career and Technical Education | 1,282,800 |
| 155 | ITEM 17 | To Utah State University - Uintah Basin Regional Campus | |
| 156 | | From General Fund | 2,073,600 |
| 157 | | From Education Fund | 1,444,300 |
| 158 | | From Dedicated Credits Revenue | 1,812,000 |
| 159 | | From Beginning Nonlapsing Appropriation Balances | 184,400 |
| 160 | | From Closing Nonlapsing Appropriation Balances | (184,400) |
| 161 | | Schedule of Programs: | |
| 162 | | Uintah Basin Regional Campus | 5,329,900 |
| 163 | ITEM 18 | To Utah State University - Southeastern Continuing Education | |
| 164 | Center | | |
| 165 | | From General Fund | 560,600 |
| 166 | | From Education Fund | 83,600 |
| 167 | | From Dedicated Credits Revenue | 673,200 |
| 168 | | From Beginning Nonlapsing Appropriation Balances | 42,200 |
| 169 | | From Closing Nonlapsing Appropriation Balances | (42,200) |
| 170 | | Schedule of Programs: | |
| 171 | | Southeastern Continuing Education Center | 1,317,400 |
| 172 | ITEM 19 | To Utah State University - Brigham City Regional Campus | |
| 173 | | From General Fund | 959,300 |
| 174 | | From Education Fund | 1,335,600 |
| 175 | | From Dedicated Credits Revenue | 10,940,600 |
| 176 | | From Beginning Nonlapsing Appropriation Balances | 118,900 |
| 177 | | From Closing Nonlapsing Appropriation Balances | (118,900) |
| 178 | | Schedule of Programs: | |
| 179 | | Brigham City Regional Campus | 13,235,500 |
| 180 | ITEM 20 | To Utah State University - Tooele Regional Campus | |
| 181 | | From General Fund | 910,600 |
| 182 | | From Education Fund | 1,308,000 |
| 183 | | From Dedicated Credits Revenue | 5,874,800 |

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| 184 | | From Beginning Nonlapsing Appropriation Balances | 451,700 |
| 185 | | From Closing Nonlapsing Appropriation Balances | (451,700) |
| 186 | | Schedule of Programs: | |
| 187 | | Tooele Regional Campus | 8,093,400 |
| 188 | ITEM 21 | To Utah State University - Water Research Laboratory | |
| 189 | | From General Fund | 1,178,400 |
| 190 | | From Education Fund | 368,600 |
| 191 | | From General Fund Restricted - Mineral Lease | 1,745,800 |
| 192 | | From General Fund Restricted - Land Exchange Distribution Account | 298,800 |
| 193 | | From Beginning Nonlapsing Appropriation Balances | 5,092,100 |
| 194 | | From Closing Nonlapsing Appropriation Balances | (5,092,100) |
| 195 | | Schedule of Programs: | |
| 196 | | Water Research Laboratory | 3,591,600 |
| 197 | ITEM 22 | To Utah State University - Agriculture Experiment Station | |
| 198 | | From General Fund | 526,500 |
| 199 | | From Education Fund | 10,228,100 |
| 200 | | From Federal Funds | 1,813,800 |
| 201 | | From Beginning Nonlapsing Appropriation Balances | 3,813,200 |
| 202 | | From Closing Nonlapsing Appropriation Balances | (3,813,200) |
| 203 | | Schedule of Programs: | |
| 204 | | Agriculture Experiment Station | 12,568,400 |
| 205 | ITEM 23 | To Utah State University - Cooperative Extension | |
| 206 | | From General Fund | 503,700 |
| 207 | | From Education Fund | 10,234,200 |
| 208 | | From Federal Funds | 2,088,500 |
| 209 | | From Beginning Nonlapsing Appropriation Balances | 1,399,800 |
| 210 | | From Closing Nonlapsing Appropriation Balances | (1,399,800) |
| 211 | | Schedule of Programs: | |
| 212 | | Cooperative Extension | 12,826,400 |
| 213 | ITEM 24 | To Utah State University - Prehistoric Museum | |
| 214 | | From General Fund | 139,500 |
| 215 | | From Education Fund | 98,300 |
| 216 | | From Beginning Nonlapsing Appropriation Balances | 117,500 |
| 217 | | From Closing Nonlapsing Appropriation Balances | (117,500) |
| 218 | | Schedule of Programs: | |
| 219 | | Prehistoric Museum | 237,800 |
| 220 | ITEM 25 | To Utah State University - San Juan Center | |
| 221 | | From General Fund | 1,559,800 |

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| 222 | From Education Fund | 446,000 |
| 223 | From Dedicated Credits Revenue | 904,200 |
| 224 | From Beginning Nonlapsing Appropriation Balances | 43,000 |
| 225 | From Closing Nonlapsing Appropriation Balances | (43,000) |
| 226 | Schedule of Programs: | |
| 227 | San Juan Center | 2,910,000 |
| 228 | ITEM 26 To Utah State University - Western Energy Training Center | |
| 229 | From Beginning Nonlapsing Appropriation Balances | (2,700) |
| 230 | From Closing Nonlapsing Appropriation Balances | 2,700 |
| 231 | WEBER STATE UNIVERSITY | |
| 232 | ITEM 27 To Weber State University - Education and General | |
| 233 | From General Fund | 57,510,100 |
| 234 | From Education Fund | 837,500 |
| 235 | From Dedicated Credits Revenue | 53,819,100 |
| 236 | From Beginning Nonlapsing Appropriation Balances | 2,143,000 |
| 237 | From Closing Nonlapsing Appropriation Balances | (2,143,000) |
| 238 | Schedule of Programs: | |
| 239 | Education and General | 112,166,700 |
| 240 | ITEM 28 To Weber State University - Educationally Disadvantaged | |
| 241 | From General Fund | 275,400 |
| 242 | From Education Fund | 44,500 |
| 243 | From Beginning Nonlapsing Appropriation Balances | 88,600 |
| 244 | From Closing Nonlapsing Appropriation Balances | (88,600) |
| 245 | Schedule of Programs: | |
| 246 | Educationally Disadvantaged | 319,900 |
| 247 | SOUTHERN UTAH UNIVERSITY | |
| 248 | ITEM 29 To Southern Utah University - Education and General | |
| 249 | From General Fund | 10,633,700 |
| 250 | From Education Fund | 17,282,600 |
| 251 | From Dedicated Credits Revenue | 28,091,000 |
| 252 | From Beginning Nonlapsing Appropriation Balances | 1,343,500 |
| 253 | From Closing Nonlapsing Appropriation Balances | (1,343,500) |
| 254 | Schedule of Programs: | |
| 255 | Education and General | 56,007,300 |
| 256 | ITEM 30 To Southern Utah University - Educationally Disadvantaged | |
| 257 | From General Fund | 75,700 |
| 258 | From Education Fund | 7,700 |
| 259 | From Beginning Nonlapsing Appropriation Balances | 5,600 |

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| 260 | | From Closing Nonlapsing Appropriation Balances | (5,600) |
| 261 | | Schedule of Programs: | |
| 262 | | Educationally Disadvantaged | 83,400 |
| 263 | ITEM 31 | To Southern Utah University - Shakespeare Festival | |
| 264 | | From General Fund | 8,500 |
| 265 | | From Education Fund | 11,600 |
| 266 | | Schedule of Programs: | |
| 267 | | Shakespeare Festival | 20,100 |
| 268 | ITEM 32 | To Southern Utah University - Rural Development | |
| 269 | | From General Fund | 77,400 |
| 270 | | From Education Fund | 12,000 |
| 271 | | From Beginning Nonlapsing Appropriation Balances | 100 |
| 272 | | From Closing Nonlapsing Appropriation Balances | (100) |
| 273 | | Schedule of Programs: | |
| 274 | | Rural Development | 89,400 |
| 275 | | UTAH VALLEY UNIVERSITY | |
| 276 | ITEM 33 | To Utah Valley University - Education and General | |
| 277 | | From General Fund | 52,592,300 |
| 278 | | From Education Fund | 4,236,500 |
| 279 | | From Dedicated Credits Revenue | 81,121,000 |
| 280 | | From Beginning Nonlapsing Appropriation Balances | 7,300,200 |
| 281 | | From Closing Nonlapsing Appropriation Balances | (7,300,200) |
| 282 | | Schedule of Programs: | |
| 283 | | Education and General | 137,949,800 |
| 284 | ITEM 34 | To Utah Valley University - Educationally Disadvantaged | |
| 285 | | From General Fund | 129,400 |
| 286 | | From Education Fund | 17,500 |
| 287 | | From Beginning Nonlapsing Appropriation Balances | 4,000 |
| 288 | | From Closing Nonlapsing Appropriation Balances | (4,000) |
| 289 | | Schedule of Programs: | |
| 290 | | Educationally Disadvantaged | 146,900 |
| 291 | | SNOW COLLEGE | |
| 292 | ITEM 35 | To Snow College - Education and General | |
| 293 | | From General Fund | 1,680,200 |
| 294 | | From Education Fund | 15,051,800 |
| 295 | | From Dedicated Credits Revenue | 7,559,900 |
| 296 | | From Beginning Nonlapsing Appropriation Balances | 868,600 |
| 297 | | From Closing Nonlapsing Appropriation Balances | (868,600) |

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| 298 | Schedule of Programs: | |
| 299 | Education and General | 24,291,900 |
| 300 | ITEM 36 To Snow College - Educationally Disadvantaged | |
| 301 | From General Fund | 29,800 |
| 302 | Schedule of Programs: | |
| 303 | Educationally Disadvantaged | 29,800 |
| 304 | ITEM 37 To Snow College - Career and Technology Education | |
| 305 | From General Fund | 1,175,200 |
| 306 | Schedule of Programs: | |
| 307 | Career and Technology Education | 1,175,200 |
| 308 | DIXIE STATE COLLEGE OF UTAH | |
| 309 | ITEM 38 To Dixie State College of Utah - Education and General | |
| 310 | From General Fund | 1,852,000 |
| 311 | From Education Fund | 18,017,400 |
| 312 | From Dedicated Credits Revenue | 12,520,000 |
| 313 | From Beginning Nonlapsing Appropriation Balances | 169,500 |
| 314 | From Closing Nonlapsing Appropriation Balances | (169,500) |
| 315 | Schedule of Programs: | |
| 316 | Education and General | 32,389,400 |
| 317 | ITEM 39 To Dixie State College of Utah - Educationally Disadvantaged | |
| 318 | From General Fund | 23,700 |
| 319 | From Beginning Nonlapsing Appropriation Balances | 900 |
| 320 | From Closing Nonlapsing Appropriation Balances | (900) |
| 321 | Schedule of Programs: | |
| 322 | Educationally Disadvantaged | 23,700 |
| 323 | ITEM 40 To Dixie State College of Utah - Zion Park Amphitheater | |
| 324 | From General Fund | 43,700 |
| 325 | From Education Fund | 3,700 |
| 326 | From Dedicated Credits Revenue | 33,500 |
| 327 | From Beginning Nonlapsing Appropriation Balances | (4,600) |
| 328 | From Closing Nonlapsing Appropriation Balances | 4,600 |
| 329 | Schedule of Programs: | |
| 330 | Zion Park Amphitheater | 80,900 |
| 331 | SALT LAKE COMMUNITY COLLEGE | |
| 332 | ITEM 41 To Salt Lake Community College - Education and General | |
| 333 | From General Fund | 8,657,100 |
| 334 | From Education Fund | 45,619,300 |
| 335 | From Dedicated Credits Revenue | 46,623,900 |

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| 336 | From Beginning Nonlapsing Appropriation Balances | 12,110,600 |
| 337 | From Closing Nonlapsing Appropriation Balances | (12,110,600) |
| 338 | Schedule of Programs: | |
| 339 | Education and General | 100,900,300 |
| 340 | ITEM 42 To Salt Lake Community College - Educationally Disadvantaged | |
| 341 | From General Fund | 165,900 |
| 342 | From Beginning Nonlapsing Appropriation Balances | 17,400 |
| 343 | From Closing Nonlapsing Appropriation Balances | (17,400) |
| 344 | Schedule of Programs: | |
| 345 | Educationally Disadvantaged | 165,900 |
| 346 | ITEM 43 To Salt Lake Community College - School of Applied Technology | |
| 347 | From General Fund | 3,844,300 |
| 348 | From Education Fund | 1,579,500 |
| 349 | From Dedicated Credits Revenue | 1,852,900 |
| 350 | From Beginning Nonlapsing Appropriation Balances | 406,300 |
| 351 | From Closing Nonlapsing Appropriation Balances | (406,300) |
| 352 | Schedule of Programs: | |
| 353 | School of Applied Technology | 7,276,700 |
| 354 | STATE BOARD OF REGENTS | |
| 355 | ITEM 44 To State Board of Regents - Administration | |
| 356 | From General Fund | 2,504,700 |
| 357 | From Education Fund | 700 |
| 358 | From Federal Funds | 303,100 |
| 359 | From Beginning Nonlapsing Appropriation Balances | 173,200 |
| 360 | From Closing Nonlapsing Appropriation Balances | (173,200) |
| 361 | Schedule of Programs: | |
| 362 | Administration | 2,505,400 |
| 363 | Federal Programs | 303,100 |
| 364 | ITEM 45 To State Board of Regents - Student Assistance | |
| 365 | From General Fund | 5,459,400 |
| 366 | From Education Fund | 5,257,200 |
| 367 | From Beginning Nonlapsing Appropriation Balances | 237,500 |
| 368 | From Closing Nonlapsing Appropriation Balances | (237,500) |
| 369 | Schedule of Programs: | |
| 370 | Regents' Scholarship | 2,440,600 |
| 371 | Student Financial Aid | 3,084,200 |
| 372 | Minority Scholarships | 34,300 |
| 373 | Tuition Assistance | 34,300 |

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| 374 | New Century Scholarships | 1,608,000 | |
| 375 | Utah Centennial Opportunity Program for Education | 1,319,100 | |
| 376 | Western Interstate Commission for Higher Education | 795,100 | |
| 377 | T.H. Bell Teaching Incentive Loans Program | 1,401,000 | |
| 378 | ITEM 46 To State Board of Regents - Student Support | | |
| 379 | From General Fund | | 718,400 |
| 380 | From Education Fund | | 745,600 |
| 381 | Schedule of Programs: | | |
| 382 | Prison Recidivism | (20,100) | |
| 383 | Services for Hearing Impaired Students | 756,200 | |
| 384 | Concurrent Enrollment | 405,500 | |
| 385 | Articulation Support | 249,500 | |
| 386 | Campus Compact | 72,900 | |
| 387 | ITEM 47 To State Board of Regents - Technology | | |
| 388 | From General Fund | | 3,624,600 |
| 389 | From Education Fund | | 3,186,300 |
| 390 | From Beginning Nonlapsing Appropriation Balances | | 19,400 |
| 391 | From Closing Nonlapsing Appropriation Balances | | (19,400) |
| 392 | Schedule of Programs: | | |
| 393 | Higher Education Technology Initiative | 4,336,300 | |
| 394 | Utah Academic Library Consortium | 2,474,600 | |
| 395 | ITEM 48 To State Board of Regents - Economic Development | | |
| 396 | From General Fund | | 331,600 |
| 397 | Schedule of Programs: | | |
| 398 | Engineering Loan Repayment | 36,500 | |
| 399 | Economic Development Initiatives | 295,100 | |
| 400 | UTAH COLLEGE OF APPLIED TECHNOLOGY | | |
| 401 | ITEM 49 To Utah College of Applied Technology - Administration | | |
| 402 | From General Fund | | 2,754,800 |
| 403 | From Education Fund | | 1,685,300 |
| 404 | From Beginning Nonlapsing Appropriation Balances | | (1,300) |
| 405 | From Closing Nonlapsing Appropriation Balances | | 1,300 |
| 406 | Schedule of Programs: | | |
| 407 | Administration | 1,445,200 | |
| 408 | Equipment | 521,800 | |
| 409 | Custom Fit | 2,473,100 | |
| 410 | ITEM 50 To Utah College of Applied Technology - Bridgerland Applied | | |
| 411 | Technology College | | |

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| 412 | From General Fund | 3,814,100 |
| 413 | From Education Fund | 4,383,400 |
| 414 | From Dedicated Credits Revenue | 1,276,100 |
| 415 | From Beginning Nonlapsing Appropriation Balances | (1,100) |
| 416 | From Closing Nonlapsing Appropriation Balances | 1,100 |
| 417 | Schedule of Programs: | |
| 418 | Bridgerland Applied Technology College | 9,473,600 |
| 419 | ITEM 51 To Utah College of Applied Technology - Davis Applied | |
| 420 | Technology College | |
| 421 | From General Fund | 3,570,400 |
| 422 | From Education Fund | 5,037,900 |
| 423 | From Dedicated Credits Revenue | 2,205,000 |
| 424 | Schedule of Programs: | |
| 425 | Davis Applied Technology College | 10,813,300 |
| 426 | ITEM 52 To Utah College of Applied Technology - Dixie Applied | |
| 427 | Technology College | |
| 428 | From General Fund | 77,000 |
| 429 | From Education Fund | 1,798,200 |
| 430 | From Dedicated Credits Revenue | 115,000 |
| 431 | Schedule of Programs: | |
| 432 | Dixie Applied Technology College | 1,990,200 |
| 433 | ITEM 53 To Utah College of Applied Technology - Mountainland Applied | |
| 434 | Technology College | |
| 435 | From Education Fund | 4,656,300 |
| 436 | From Dedicated Credits Revenue | 650,000 |
| 437 | Schedule of Programs: | |
| 438 | Mountainland Applied Technology College | 5,306,300 |
| 439 | ITEM 54 To Utah College of Applied Technology - Ogden/Weber Applied | |
| 440 | Technology College | |
| 441 | From General Fund | 4,704,000 |
| 442 | From Education Fund | 4,939,600 |
| 443 | From Dedicated Credits Revenue | 1,422,000 |
| 444 | From Closing Nonlapsing Appropriation Balances | 200 |
| 445 | Schedule of Programs: | |
| 446 | Ogden/Weber Applied Technology College | 11,065,800 |
| 447 | ITEM 55 To Utah College of Applied Technology - Southwest Applied | |
| 448 | Technology College | |
| 449 | From General Fund | 150,100 |

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| 450 | From Education Fund | 1,901,500 |
| 451 | From Dedicated Credits Revenue | 162,200 |
| 452 | Schedule of Programs: | |
| 453 | Southwest Applied Technology College | 2,213,800 |
| 454 | ITEM 56 To Utah College of Applied Technology - Tooele Applied | |
| 455 | Technology College | |
| 456 | From General Fund | 255,800 |
| 457 | From Education Fund | 624,600 |
| 458 | From Dedicated Credits Revenue | 111,000 |
| 459 | From Beginning Nonlapsing Appropriation Balances | 67,500 |
| 460 | From Closing Nonlapsing Appropriation Balances | (86,600) |
| 461 | Schedule of Programs: | |
| 462 | Tooele Applied Technology College | 972,300 |
| 463 | ITEM 57 To Utah College of Applied Technology - Uintah Basin Applied | |
| 464 | Technology College | |
| 465 | From General Fund | 1,186,200 |
| 466 | From Education Fund | 3,339,800 |
| 467 | From Dedicated Credits Revenue | 450,000 |
| 468 | Schedule of Programs: | |
| 469 | Uintah Basin Applied Technology College | 4,976,000 |
| 470 | UTAH EDUCATION NETWORK | |
| 471 | ITEM 58 To Utah Education Network | |
| 472 | From General Fund | 204,100 |
| 473 | From Education Fund | 16,061,900 |
| 474 | From Federal Funds | 7,900,000 |
| 475 | From Dedicated Credits Revenue | 10,690,000 |
| 476 | From Other Financing Sources | 835,300 |
| 477 | Schedule of Programs: | |
| 478 | Administration | 2,118,300 |
| 479 | Operations and Maintenance | 994,900 |
| 480 | Public Information | 187,600 |
| 481 | KUEN Broadcast | 595,000 |
| 482 | Technical Services | 27,587,600 |
| 483 | Special Projects (WebCT) | 1,188,000 |
| 484 | Instructional Support | 3,019,900 |
| 485 | MEDICAL EDUCATION COUNCIL | |
| 486 | ITEM 59 To Medical Education Council | |
| 487 | From General Fund | 521,700 |

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| | | |
|-----|--|-----------|
| 488 | From Dedicated Credits Revenue | 335,100 |
| 489 | From Beginning Nonlapsing Appropriation Balances | 663,600 |
| 490 | From Closing Nonlapsing Appropriation Balances | (277,200) |
| 491 | Schedule of Programs: | |
| 492 | Medical Education Council | 1,243,200 |
| 493 | Section 2. Effective Date. | |
| 494 | This bill takes effect on July 1, 2011. | |
| 495 | | |

FISCAL NOTE

S.B. 7, 2011 General Session

SHORT TITLE: Higher Education Base Budget

SPONSOR: Urquhart, S.

STATE OF UTAH

STATE GOVERNMENT (UCA 36-12-13(2)(b))

This bill appropriates \$1,229,473,000 (\$688,490,300 from the General and Education Funds) for the support and operation of higher education for fiscal year 2012.

STATE BUDGET DETAIL TABLE

| | FY 2011 | FY 2012 | FY 2013 |
|-------------------------------------|---------|-------------------|-------------------|
| Revenue | \$0 | \$0 | \$0 |
| Expenditure: | | | |
| General Fund | \$0 | \$463,937,300 | \$463,937,300 |
| Education Fund | \$0 | \$224,553,000 | \$224,553,000 |
| Federal Funds | \$0 | \$12,105,400 | \$12,105,400 |
| Dedicated Credits | \$0 | \$516,052,400 | \$516,052,400 |
| Restricted Funds | \$0 | \$8,733,300 | \$8,733,300 |
| Transfers | \$0 | \$34,500 | \$34,500 |
| Nonlapsing Funds | \$0 | \$367,500 | \$367,500 |
| Other | \$0 | \$3,689,600 | \$3,689,600 |
| Total Expenditure | \$0 | \$1,229,473,000 | \$1,229,473,000 |
| Net Impact, All Funds (Rev.-Exp.) | \$0 | (\$1,229,473,000) | (\$1,229,473,000) |
| Net Impact, General/Education Funds | \$0 | (\$688,490,300) | (\$688,490,300) |

LOCAL GOVERNMENTS (UCA 36-12-13(2)(c))

Enactment of this bill likely will not result in direct, measurable costs and/or benefits for local governments.

DIRECT EXPENDITURES BY UTAH RESIDENTS AND BUSINESSES (UCA 36-12-13(2)(d))

Enactment of this bill likely will not result in direct, measurable expenditures by Utah residents or businesses.